

STATE OF IOWA
Fiscal Year 2019 Annual Budget
SPECIAL DEPARTMENT: (245) Cultural Affairs, Department of
Budget Unit: (259|210001) Arts Council
Schedule 6

	Fiscal Year 2017 Actual	Fiscal Year 2018 Estimated	Fiscal Year 2019 Department Request	Fiscal Year 2019 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,233,764	\$ 1,192,188	\$ 1,192,188	\$ 1,181,500
Legislative Reductions	-41,576	0	0	0
	<u>1,192,188</u>	<u>1,192,188</u>	<u>1,192,188</u>	<u>1,181,500</u>
Receipts				
Federal Support	628,500	618,100	600,000	600,000
Intra State Receipts	665	0	0	0
Unearned Receipts	16,738	0	0	0
	<u>645,903</u>	<u>618,100</u>	<u>600,000</u>	<u>600,000</u>
Total Resources	<u>\$ 1,838,091</u>	<u>\$ 1,810,288</u>	<u>\$ 1,792,188</u>	<u>\$ 1,781,500</u>
 FTE	 <u>7.96</u>	 <u>8.00</u>	 <u>8.00</u>	 <u>8.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 680,465	\$ 772,478	\$ 772,478	\$ 772,478
Personal Travel In State	18,667	36,000	36,000	36,000
Personal Travel Out of State	33,424	29,000	29,000	29,000
Office Supplies	4,445	3,500	3,500	3,500
Other Supplies	1,687	600	600	600
Printing & Binding	3,049	3,103	3,103	3,103
Food	4,339	4,900	4,900	4,900
Postage	1,012	1,789	1,789	1,789
Communications	12,442	14,332	14,752	14,752
Rentals	-250	0	0	0
Professional & Scientific Services	70,034	28,000	27,580	27,580
Outside Services	62,682	7,016	7,016	7,016

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Disposition of Resources (cont.)				
Advertising & Publicity	28,247	68,050	68,050	68,050
Outside Repairs/Service	0	3,430	3,430	3,430
Reimbursement to Other Agencies	9,525	10,846	10,846	10,846
ITS Reimbursements	20,183	27,745	27,745	27,745
Gov Fund Type Transfers - Other Age	30	30	30	30
Equipment - Non-Inventory	282	0	0	0
IT Equipment	33,504	31,842	31,842	31,842
Other Expense & Obligations	116	627	627	627
State Aid	854,208	767,000	748,900	748,900
Recommendation Adjustment	0	0	0	-10,688
Total Disposition of Resources	<u>\$ 1,838,091</u>	<u>\$ 1,810,288</u>	<u>\$ 1,792,188</u>	<u>\$ 1,781,500</u>